



County Quarterly Budget Report

Fiscal Year 2021 Fourth Quarter (07/01/2021 - 09/30/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
Medical Examiner					
Positions: Full-Time Filled	88	82	88		
Positions: Long Term Vacant Position		1			
Positions: Vacant Position		6			
Revenue: Carryover	0	0	0	4	0
Revenue: General Fund	13,798	12,643	3,450	12,643	13,798
Revenue: Proprietary	945	312	236	1,265	945
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	14,743	12,955	3,686	13,912	14,743

*Comments: * Revenues are not evenly realized throughout the fiscal year.*

Expenditure: Personnel Costs	11,634	3,362	2,908	11,892	11,634
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	568	-6	142	198	568
Expenditure: Other Operating	1,744	339	436	1,300	1,744
Expenditure: Charges for County Services	474	83	119	233	474
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	323	55	81	359	323
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	14,743	3,833	3,686	13,982	14,743

*Comments: * Personnel Costs were higher than budgeted due to a termination payment.
Contractual Services expenditures reflects COVID-19 cost reimbursement.
Other Operating and Charges for County Services are not evenly distributed throughout the fiscal year.
The majority of Capital expenses occurred in the first quarter.*